Information Technology Business Case – Section B
Miami-Dade County – FY 2005-06
Delivering Excellence Every Day

MIAMI-DADE
COUNTY

Directions: Please complete shaded areas below.

Department Name: Miami-Dade Community Action Agency
Project Name: CAA Information System Upgrade
Project Amount: $192,584
Preparer Name & Contact Information: Alvin Delaney (305) 347-4606

Section B
(Complete Only If Asking for Revenue from GF Capital or IT Administrative Fee)

Improves Customer Service
Describe how the other customer departments will be better served by implementing this initiative.

The availability of interdepartmental communication and sharing of available CAA services will certainly have a positive impact on Citizen's Services and their ability to give accurate, up to date social service referrals and information. Sharing of vital, appropriate information between CAA and the Homeless Trust is critical, and this proposal provides the opportunity to effectively collaborate and coordinate services.

Impacts Citizens
Describe how this initiative will simplify or enhance doing business with the County. Also state how this will enhance public perception

It will provide software appropriate to support employees that interact daily with clients and provide the linkage to e-government and both Portal based information and operational needs. Many of our business functions require efficient and effective reporting through the use of on-line systems such as the Departmental Web Page, Child Care Resource and Referral and hopes to move more in this direction.

It will Increase efficiency and effectiveness of the employees; provide greater access to the general public and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment.

Improves Business Processes
State how this project will lower costs, speed up key business processes, and/or improve decision making ability. Also indicate if the initiative will improve employee morale, communication, and/or education.

Replacement of obsolete software is critical to allow this department to continue to provide services and administrative controls in a period where our resources are being increasingly reduced. This is the key element of this request. In order for us to continue to be effective and competitive in the current IT environment CAA must continue to evaluate and upgrade by acquiring software systems that are adequate to perform the tasks assigned to them, and to communicate verifiable results and outcomes qualitatively.

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Strategic Alignment to the County's Goals
Describe how this IT Investment lines up with the realization of the County's goals and objectives.

This project will help increase the efficiency and effectiveness of the employees; provide greater access to the general public and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment. Specifically, it will help the Department meet the following Objectives:
1. Modernize software
2. Simplify and standardize the Departmental IT environment
3. Coordinate IT functions and provide expanded IT connectivity and accessibility in our Departmental program sites.
4. Improve efficiencies and effectiveness by eliminating duplication of effort.
5. Improve quality of services and quality of life for high-risk population in Miami Dade County.

Departmental Participation
State if this project crosses departmental boundaries. Indicate how many other departments will participate in the initiative. Please specify which departments and funding commitments if any.

This project may involve a commitment from the Homeless Trust through a purchase of service agreement.

Risks
Indicate any risks involved to include procurement delays, personnel delays, and environmental delays to include change of technology, vendors, etc.

This project will not be successful without the support and cooperation of ETSD and the Homeless Trust. Additionally, there may be personnel delays as a result of training requirements and the availability of trainers. Finally, the project cannot be fully implemented until all existing client data of participating divisions has been input into the system; this will be a time consuming, but important, step.

Use of an Enterprise Infrastructure
Will this solution utilize an enterprise infrastructure already in place (yes or no)? Please explain.

Yes, the infrastructure is already in place.

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Section C
Financial Information

ETSD Dependencies (See Budget Manual)	FY05-06	FY06-07
Infrastructure		
Application Programmer		
Database		
Telecommunication		
Radio		
Etc.		

Department Specific Costs	FY05-06	FY06-07
Personnel	$ 35,351	$38,179
Hardware	$ 10,660	
Software	$ 50,545	$ 250
Maintenance Fees	$ 18,000	$18,000
Consultant Fees	$ 14,400	$ 7,200
Etc. (Total Cost)	$128,955	$63,629